

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST**

**DEPARTMENT:** Special Schools & Comm.

**AGENDA NO.:** 1

**AGENCY:** LA. Educational Television Authority

**ANALYST:** Mark Antoon

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration/Support Services	\$0	0
Interagency Transfers:	\$529,325	Broadcasting	\$529,325	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$529,325</u></b>	<b>Total</b>	<b><u>\$529,325</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase Interagency Transfers Authority by \$529,325 in the Broadcasting Program to allow the agency to receive and expend monies from the Federal Emergency Management Agency (FEMA) earmarked to repair a transmitter damaged by Hurricane Katrina last year. These funds are disbursed by the Governor's Office of Homeland Security and Emergency Preparedness.

The transmitter will be purchased through the capital outlay process. The agency will request FEMA reimbursement and FEMA will then authorize the Governor's Office to pay LETA, which, in turn transfers the funds to capital outlay. Facility Planning and Control has already approved this expenditure. The total funding needed for this project amounts to \$529,325 of which Facility Planning and Control has already approved \$440,000 for the transmitter. Other items will be needed to make the site operational and these items will be funded as work on the project progresses.

Flooding and other damage in the aftermath of Hurricane Katrina completely destroyed the New Orleans transmitter which is located at WLAE in Chalmette. Approval of this BA-7 and replacement of the transmitter will allow the agency to restore programming to the area which is currently not being served.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST**

**DEPARTMENT:** Executive

**AGENDA NO.:** 2A

**AGENCY:** Executive Office

**ANALYST:** Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$613,687	0
Interagency Transfers:	\$0	Indigent Defense Assist. Board	\$0	0
Self-Generated Revenue:	\$613,687			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$613,687</u></b>	<b>Total</b>	<b><u>\$613,687</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

This is a companion to BA-7 #2.

The purpose of this BA-7 is to budget unexpended funds originally received in FY 06 from the National Governor's Association (NGA) Center for Best Practices as part of the first phase of its Honor Grant Program. A carryforward BA-7 was not submitted in a timely fashion by the Executive Office for the August meeting of the JLCB, which has necessitated budgeting these funds again through this mechanism. A total of \$386,313 of the original \$1 million grant has been expended to date.

These funds are part of a two-year, \$2 million grant to Louisiana that will enable the state to continue high school reform aimed at preparing all students for success in college and work. Ten states were originally selected by the NGA to receive these funds for both short and long-term strategies for high school reform. Each proposal focused on increasing college and work readiness of students through efforts such as improving standards, aligning curricula and assessments, and increasing the rigor of graduation requirements.

The original term of the first year of this grant was to end in July 2006. Due to the hurricanes of 2005, the NGA has allowed for an extension of the first year to November 30, 2006. The second phase of the NGA grant depends upon the successful completion of the first phase. Should this be accomplished, another BA-7 will be necessary to budget the remaining \$1 million at a later date.

Of this amount, a total of \$520,000 will be transferred to the Department of Education for its expenses related to High School Redesign (these funds are already budgeted for the DOE), \$10,000 to the Board of Regents for its associated expenses (see BA-7 #2) and the remaining \$83,687 will remain in the Executive Office for travel expenses of staff and the high school redesign commission members, supplies, and professional services associated with this task.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST**

**DEPARTMENT:** Higher Education

**AGENDA NO.:** 2B

**AGENCY:** Board of Regents for Higher Education

**ANALYST:** Mark Antoon

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Board of Regents	\$10,000	0
Interagency Transfers:	\$10,000			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$10,000</u></b>	<b>Total</b>	<b><u>\$10,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase Interagency Transfer Authority in the amount of \$10,000 to allow the Board of Regents to receive and expend funds received from the Governor's Office to implement the ePortal (see below).

A BA-7 was approved at the December 2005 JLCB meeting in the amount of \$245,000 to provide funding to BOR for this project. The Board expended \$235,000 in FY 06 for this purpose and needs additional IAT Authority to use the remaining \$10,000 in FY 07. These funds will be used for training teachers and counselors in secondary and post-secondary institutions.

These funds were transferred from the Office of the Governor to the Board of Regents to pay for the creation and implementation of an "ePortal" which is a website that would allow high school and college students to manage their academic work to better enable them to attain gainful employment. These funds are part of a two-year, \$2 million grant to Louisiana that will enable this state to continue high school reform aimed at preparing all students for success in college and work.

The ePortal will be used as a vehicle to inform students, parents and teachers about high school requirements, academic enhancements, careers and career opportunities. Students will register for an ePortal account where that student can monitor academic progress in high school and use the information to schedule coursework to prepare for a career in the workforce or in higher education. In the future, the Louisiana Systemic Initiatives Program (LaSIP) and the Office of Student Financial Assistance (OSFA) would like to participate in the portal to better deliver services but have not at this point in time committed financial resources.

The ePortal is currently in the limited testing and training phase. The BOR anticipates the portal will be available for student use in the FY 07 Spring Semester.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST**

**DEPARTMENT:** Executive

**AGENDA NO.:** 3

**AGENCY:** Department of Military Affairs

**ANALYST:** Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Military Affairs	\$4,762,394	0
Interagency Transfers:	\$4,762,394	Education	\$0	0
Self-Generated Revenue:	\$0	Emergency Preparedness	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$4,762,394</u></b>	<b>Total</b>	<b><u>\$4,762,394</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to budget FEMA funds to be transferred from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) for reimbursement of losses experienced due to Hurricane Katrina at Jackson Barracks and Camp Villere in Slidell, preparation of temporary facilities near Alexandria, and site preparation at Camp Beauregard. The reimbursement of losses through approved project worksheets include \$439,617 for reimbursement for lost contents and equipment at various buildings at Jackson Barracks, erection of temporary facilities at various locations to provide logistical support to the evacuation and rescue efforts, and treatment of museum items at Jackson Barracks. In addition, a total of \$4,322,777 is requested for additional reimbursement for costs of various project worksheets which include additional structures and contents associated with Jackson Barracks.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 in the amount of \$7,367,998. The Military Department has provided additional information to the LFO and OPB substantiating that it now has approved project worksheets in the aforementioned amount and is awaiting transfer of funds from FEMA upon approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST**

**DEPARTMENT:** Executive

**AGENDA NO.:** 4

**AGENCY:** Louisiana Racing Commission

**ANALYST:** Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	LA State Racing Comm Program	\$18,575	0
Interagency Transfers:	\$18,575			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$18,575</u></b>	<b>Total</b>	<b><u>\$18,575</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to budget funding from the Office of Risk Management (ORM) which will allow the La. State Racing Commission to replace two vehicles which were flooded as a result of Hurricane Katrina. ORM has provided two checks to the Racing Commission in the amounts of \$1,875 and \$16,750, which equated to the value of the aforementioned vehicles. The Racing Commission has purchased one replacement vehicle in FY 06 using its acquisitions funding from that fiscal year. These funds will allow the agency to purchase a new 2007 Dodge Caravan to replace the second vehicle damaged by flood waters.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST**

**DEPARTMENT:** Youth Services

**AGENDA NO.:** 5

**AGENCY:** Office of Youth Development

**ANALYST:** Kristy F. Gary

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration	(\$2,169,611)	0
Interagency Transfers:	\$0	Swanson Center for Youth	\$0	0
Self-Generated Revenue:	\$0	Jetson Center for Youth	\$0	0
Statutory Dedications:	\$0	Bridge City Center for Youth	\$0	0
Federal Funds:	\$0	Field Services	\$128,179	0
		Contract Services	\$2,041,432	0
<b>Total</b>	<b><u>\$0</u></b>	<b>Total</b>	<b><u>\$0</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this technical BA-7 is to move \$2,169,611 in Statutory Dedication funding (Youthful Offender Management Fund) from the Administration Program to the Field Services and Contract Services Program. During the 2006 Regular Legislative Session, additional Statutory Dedication funding was appropriated in the Administration program. This BA-7 attempts to align the funding for the intended purposes in the Field Services and Contract Services Program. Information provided by Office of Youth Development indicates that the funds will be used for costs associated with additional field services staff for their related benefits and with nonresidential, community reintegration, tracker, and other prevention and diversion programs in contract services.

**II. IMPACT ON FUTURE FISCAL YEARS**

With approval of this BA-7, the Office of Youth Development will recommend these adjustments be incorporated into the budget for future fiscal years in the FY 07-08 budget request.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST**

**DEPARTMENT:** Elem. & Secondary Educ.

**AGENDA NO.:** 6

**AGENCY:** Non-public Education Assistance

**ANALYST:** Mary Kathryn Drago

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Required Services Program	\$0	0
Interagency Transfers:	\$629,698	School Lunch Salary Supplement	\$629,698	0
Self-Generated Revenue:	\$0	Transportation Program	\$0	0
Statutory Dedications:	\$0	Textbook Administration Program	\$0	0
Federal Funds:	\$0	Textbook Program	\$0	0
<b>Total</b>	<b><u>\$629,698</u></b>	<b>Total</b>	<b><u>\$629,698</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to grant budget authority in the Nonpublic Education Assistance agency to enable the transfer of \$629,698 for the support worker salary supplement and associated retirement costs for nonpublic school lunch employees.

During the 2006 Regular Legislative Session, funding was appropriated in the Minimum Foundation Program formula and the Subgrantee Assistance Program to provide non-certificated support workers a \$500 salary supplement. This BA-7 will allow for the transfer of the funding from Subgrantee Assistance for the nonpublic school lunch employees. According to the 2006 -2007 performance indicators for the School Lunch Supplements Program, there are 1,055 full-time employees and 117 part-time employees. The part-time employees will receive half of the \$500 salary supplement.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST**

**DEPARTMENT:** Public Safety

**AGENDA NO.:** 8

**AGENCY:** Office of State Fire Marshal

**ANALYST:** Jay Eckert

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Fire Prevention Program	\$62,790	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$62,790			
<b>Total</b>	<b><u>\$62,790</u></b>	<b>Total</b>	<b><u>\$62,790</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to budget \$62,790 in federal funds to the Office of State Fire Marshal within the Department of Public Safety. These funds are a FEMA Fire Prevention and Education grant for the purpose of purchasing fire education equipment to be used for educating children in injury prevention. No state match is required for these funds.

The funds will be used to purchase 3 Hazard House Educational Tools. One Hazard House Educational Tool costs \$20,930. ( $20,930 * 3 = \$62,790$ ) The Hazard House is a three-dimensional dollhouse equipped with smoke pots and electric "zappers". It is an interactive tool which includes illuminated effects to reveal hazards within the house. The Hazard House has been praised for its ability to appeal to the energy and imagination of children, holding their attention for a long period of time. The three Hazard House Tools will be utilized throughout the state by local fire departments to use in schools, fairs, and other events.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.



**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST**

**DEPARTMENT:** Revenue

**AGENDA NO.:** 9

**AGENCY:** Office of Revenue

**ANALYST:** Charley Rome

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Tax Collection	\$0	0
Interagency Transfers:	\$0	Alcohol and Tobacco Control	\$0	0
Self-Generated Revenue:	\$62,000	Office of Charitable Gaming	\$62,000	1
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$62,000</u></b>	<b>Total</b>	<b><u>\$62,000</u></b>	<b><u>1</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase agency Self-Generated revenues by \$62,000 to fund an additional position and purchase a vehicle that will be used for auditing, tracking, and reporting of new electronic video bingo machines. Of this amount, \$38,000 will fund the position and related costs for the second half of FY 2006-07. The annual salary for this additional position is budgeted at approximately \$39,400. The Department of Revenue will also use \$24,000 of these requested funds to purchase a vehicle to be used in the regulation and enforcement related to additional electronic video bingo machines.

These additional funds result from an annual \$600 fee the Department of Revenue charges per electronic video bingo machine. The Department of Revenue anticipates that 145 additional machines will be added in the current fiscal year, for a total revenue increase of \$87,000. The uses of the remaining \$25,000 (not part of this BA-7) are explained in BA-7 agenda item # 10.

A distributor has developed a new concept where they are placing these machines at new locations known as "video bingo parlors". According to the Department of Revenue, the new concept concentrates more on video bingo machines than in traditional bingo halls. According to the Department, 35 of these new machines were permitted in Alexandria in July 2006. Another 70 new machines were permitted in Hammond at two locations in September 2006. Furthermore, 35 new machines will be permitted in Richwood (near Monroe) in October 2006. Finally, the department estimates that approximately 5 additional machines will be permitted in Richwood and Baton Rouge prior to the end of fiscal year.

**II. IMPACT ON FUTURE FISCAL YEARS**

The Department of Revenue will collect revenues from these 145 additional electronic video bingo machines in future fiscal years. Furthermore, the Department of Revenue will expend funds for this additional position in future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST**

**DEPARTMENT:** Revenue

**AGENDA NO.:** 10

**AGENCY:** Office of Revenue

**ANALYST:** Charley Rome

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Tax Collection	\$0	0
Interagency Transfers:	\$0	Alcohol and Tobacco Control	\$0	0
Self-Generated Revenue:	\$25,000	Office of Charitable Gaming	\$25,000	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$25,000</u></b>	<b>Total</b>	<b><u>\$25,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase agency Self-Generated revenues by \$25,000 to fund additional rent and maintenance costs. The Department of Revenue will use \$11,578 for rent increases at the department's facility at 8549 United Plaza Boulevard, Suite 301 in Baton Rouge. The department will use the remaining \$13,422 for additional maintenance costs. Specifically, the department will use \$12,000 for software maintenance agreements that the department failed to include in the FY 2006-07 budget. Finally, the department will use the remaining \$1,422 for miscellaneous expenses including higher copier rent, additional cell phone charges, and other smaller items.

These additional funds result from an annual \$600 fee the Department of Revenue charges per electronic video bingo machine. The Department of Revenue anticipates that 145 additional machines will be added in the current fiscal year, for a total revenue increase of \$87,000. The uses of the remaining \$62,000 (not part of this BA-7) are explained in BA-7 agenda item # 9.

A distributor has developed a new concept where they are placing these machines at new locations known as "video bingo parlors". According to the Department of Revenue, the new concept concentrates more on video bingo machines than in traditional bingo halls. According to the Department, 35 of these new machines were permitted in Alexandria in July 2006. Another 70 new machines were permitted in Hammond at two locations in September 2006. Furthermore, 35 new machines will be permitted in Richwood (near Monroe) in October 2006. Finally, the department estimates that approximately 5 additional machines will be permitted in Richwood and Baton Rouge prior to the end of fiscal year.

**II. IMPACT ON FUTURE FISCAL YEARS**

The Department of Revenue will collect revenues from these 145 additional electronic video bingo machines in future fiscal years. Furthermore, the Department of Revenue will expend funds for increased rent and maintenance costs in future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST**

**DEPARTMENT:** Wildlife & Fisheries

**AGENDA NO.:** 12

**AGENCY:** Office of Fisheries

**ANALYST:** Stephanie C. Blanchard

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Fisheries Program	\$39,625	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$39,625			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$39,625</u></b>	<b>Total</b>	<b><u>\$39,625</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase budget authority in order to receive statutorily dedicated funds (Derelict Crab Trap Removal Program Account) in the amount of \$39,625. This fund was created during the 2005 Regular Legislative Session for the purpose of implementing and administering the derelict crab trap removal program.

The funding will be budgeted as follows: operating services (\$9,000), supplies (\$5,625), and acquisitions (\$25,000). Specifically, operating services include waste disposal of derelict crab traps and the acquisitions include two shallow-draft boats and motors.

The source of revenue to this fund is from annual fees from the purchase of crab trap gear licenses. The current year fund balance is \$43,850 and anticipated revenue is \$28,000.

**II. IMPACT ON FUTURE FISCAL YEARS**

Budgeted amounts in future fiscal years is dependent upon the amount of crab trap gear licenses sold. The annual fees for the licenses will continue to be collected to administer the derelict crab trap removal program.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST**

**DEPARTMENT:** Wildlife & Fisheries

**AGENDA NO.:** 13

**AGENCY:** Office of Fisheries

**ANALYST:** Stephanie C. Blanchard

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Fisheries Program	\$16,100,417	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$16,100,417			
<b>Total</b>	<b><u>\$16,100,417</u></b>	<b>Total</b>	<b><u>\$16,100,417</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is provide additional budget authority to receive federal funding from the U.S. Department of Commerce, National Marine Fisheries Service. This supplemental appropriation was made to provide technical assistance to states and industry in response to the impacts of Hurricanes Katrina, Rita, and Cindy.

Specifically, the funding made available by Public Law 109-234 will aid in the recovery of Louisiana coastal fisheries from the impacts of Hurricanes Katrina and Rita. The funds are designated for oyster bed and shrimp ground rehabilitation, cooperative research to monitor the recovery of Gulf fisheries, and reseeding, rehabilitation and restoration of oyster reefs.

Ten temporary professional-level positions will be hired for the term of the five-year grant to oversee the work of contractors, conduct field monitoring, coordinate interagency activities, collect and analyze logbook and survey data, and provide liaison functions with the fishing industries.

Other Compensation - \$315,067 (10 temporary positions salaries prorated for 8 months)

Related Benefits - \$121,050

Travel - \$28,000

Operating Services - \$2,375,000 (installation & operation of shoreline protection features, deposition of oyster cultch, restore and provide laboratory features, printing, maintenance, postage)

Supplies - \$451,300

Professional Services - \$6,000,000 (contracts for project audit (management of payments to fishermen), contract with professional land surveyors, contracts for project management specialist, data management consultants, and environmental consultants)

Other Charges - \$3,000,000 (contracts for recruiting survey participants, data and debris management, biological monitoring)

Interagency Transfers - \$3,000,000 (agreements DHH, DEQ and DNR regarding oyster relay, water quality monitoring, & underwater obstruction removal)

Acquisitions - \$615,000 (six commercial grade marine monitoring vessels fully outfitted and trailers, nine computers)

Major Repairs - \$195,000 (auto, plant, boat/motor repairs used in corrosive (saltwater) environments)

Total - \$16,100,417

**II. IMPACT ON FUTURE FISCAL YEARS**

The five-year grant is scheduled to begin in October 2006 and end in September 2011. Funding in subsequent years will be \$14,950,250 (FY 07-08), \$9,408,000 (FY 08-09), \$6,303,500 (FY 09-10) and \$6,154,500 (FY 10-11).

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**October 20, 2006**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST**

**DEPARTMENT:** Environmental Quality

**AGENDA NO.:** 14

**AGENCY:** Office of Secretary

**ANALYST:** Robert E. Hosse

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$23,500	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$23,500			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$23,500</u></b>	<b>Total</b>	<b><u>\$23,500</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

DEQ is requesting to budget \$23,500 in additional Statutorily Dedicated Environmental Trust Funds (ETF) for the purpose of employing students (\$18,500) to perform administrative functions which will free full-time employees to perform more technical functions, and to assist in covering additional fuel costs (\$5,000) necessary to meet the demands of traveling to hurricane affected areas to oversee debris sites, demolition sites and landfill operations.

The additional funding is available due to a larger actual Environmental Trust Fund end of year balance in FY 06 (\$13.6 million) than originally projected during the budget process (\$6.18 million). This larger balance occurred due to several factors: (1) DEQ's actual fee collections in FY 06 were approximately \$3 million greater than projected (\$50 million rather than \$47 million), (2) Hazardous Waste Site Cleanup Funds which overflow into the Environmental Trust Fund once a \$6 million cap is reached amounted to \$5.47 million rather than the projected \$4.5 million, (3) Miscellaneous, Federal and other fund reimbursements were \$2,735,639 rather than the originally projected \$2,015,000, (4) Interest earnings were approximately \$378,000 greater than projected, and (5) actual expenditures in FY 06 were approximately \$2.3 million less than projected because of cuts and expenditure restraint (\$62,321,665 rather than \$64,651,238).

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will appropriate a portion of DEQ's end of FY 06 balance of Environmental Trust Funds. Appropriation and expenditure of these funds will preclude the carryforward of these funds into FY 08. It is anticipated that the additional expenditures in this BA-7 will be of a recurring nature and will need to be funded in subsequent fiscal years if the student employees are maintained and fuel costs to the department remain at the current level.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST**

**DEPARTMENT:** Environmental Quality

**AGENDA NO.:** 15

**AGENCY:** Office of Management & Finance

**ANALYST:** Robert E. Hosse

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Support Services	\$520,750	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$520,750			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$520,750</u></b>	<b>Total</b>	<b><u>\$520,750</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

DEQ is requesting to budget \$520,750 in additional Statutorily Dedicated Environmental Trust Funds (ETF) for the purpose of employing students (\$45,750) to perform administrative functions which will free full-time employees to perform more technical functions, and upgrading DEQ's TEMPO system which includes the cost of updated software licenses at \$55,000 and Professional Services at an estimated \$420,000. TEMPO is the department's data management and tracking system, and includes all department data regarding permits, enforcement, surveillance and other facility data.

The additional funding is available due to a larger actual Environmental Trust Fund end of year balance in FY 06 (\$13.6 million) than originally projected during the budget process (\$6.18 million). This larger balance occurred due to several factors: (1) DEQ's actual fee collections in FY 06 were approximately \$3 million greater than projected (\$50 million rather than \$47 million), (2) Hazardous Waste Site Cleanup Funds which overflow into the Environmental Trust Fund once a \$6 million cap is reached amounted to \$5.47 million rather than the projected \$4.5 million, (3) Miscellaneous, Federal and other fund reimbursements were \$2,735,639 rather than the originally projected \$2,015,000, (4) Interest earnings were approximately \$378,000 greater than projected, and (5) actual expenditures in FY 06 were approximately \$2.3 million less than projected because of cuts and expenditure restraint (\$62,321,665 rather than \$64,651,238).

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will appropriate a portion of DEQ's end of FY 06 balance of Environmental Trust Funds. Appropriation and expenditure of these funds will preclude the carryforward of these funds into FY 08. It is anticipated that the additional expenditures in this BA-7 relative to employment of students and software license costs will be of a recurring nature and will need to be funded in subsequent fiscal years if the student employees are maintained and to maintain the necessary software license. Professional Services expenditures for the software upgrade will be incurred in FY 07 and will not impact future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST**

**DEPARTMENT:** Environmental Quality

**AGENDA NO.:** 16

**AGENCY:** Office of Environmental Compliance

**ANALYST:** Robert E. Hosse

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Environmental Compliance	\$680,150	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$1,330,150			
Federal Funds:	(\$650,000)			
<b>Total</b>	<b><u>\$680,150</u></b>	<b>Total</b>	<b><u>\$680,150</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

DEQ is requesting to budget \$1,330,150 in additional Statutorily Dedicated Environmental Trust Funds (ETF), which represents a net increase in funding of \$680,150, for the purpose of supplanting federal Performance Partnership Grant funds (\$650,000) which DEQ has been informed by the Environmental Protection Agency (EPA) will not be made available to the department; employing students (\$36,750) to perform administrative functions which will free full-time employees to perform more technical functions; to assist in covering additional fuel costs (\$95,000) and travel costs (\$100,000) necessary to meet the demands of traveling to hurricane affected areas to oversee debris sites, demolition sites and landfill operations; to purchase replacement vehicles for 14 high mileage vehicles (\$280,000); and to purchase portable emergency communications equipment (\$168,400). The communications equipment is to be used to supplement the mobile air monitoring capabilities and support communications in emergencies, and will allow DEQ to share information from the field in a real time or near real time mode.

The additional funding is available due to a larger actual Environmental Trust Fund end of year balance in FY 06 (\$13.6 million) than originally projected during the budget process (\$6.18 million). This larger balance occurred due to several factors: (1) DEQ's actual fee collections in FY 06 were approximately \$3 million greater than projected (\$50 million rather than \$47 million), (2) Hazardous Waste Site Cleanup Funds which overflow into the Environmental Trust Fund once a \$6 million cap is reached amounted to \$5.47 million rather than the projected \$4.5 million, (3) Miscellaneous, Federal and other fund reimbursements were \$2,735,639 rather than the originally projected \$2,015,000, (4) Interest earnings were approximately \$378,000 greater than projected, and (5) actual expenditures in FY 06 were approximately \$2.3 million less than projected because of cuts and expenditure restraint (\$62,321,665 rather than \$64,651,238).

The Department of Environmental Quality budgeted \$14.5 million in FY 07 in federal Performance Partnership Grant (PPG) funds from the U.S. Environmental Protection Agency based on information obtained from the EPA. Subsequently, EPA determined they can only fund the PPG at \$10.5 million. The PPG is used by DEQ for continuing department operations, and the expenditures budgeted with this grant are used by the department to maintain the level of services it is currently providing within the state. As a result of the reduced grant dollars made available, the department is requesting a \$4 million means of financing swap from federal funds to Environmental Trust Funds. This BA-7 reflects \$650,000 out of the \$4 million swap.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will appropriate a portion of DEQ's end of FY 06 balance of Environmental Trust Funds. Appropriation and expenditure of these funds will preclude the carryforward of these funds into FY 08. It is anticipated that the additional expenditures in this BA-7 relative to student employment, fuel costs and travel costs will be of a recurring nature and will need to be funded in subsequent fiscal years if the student employees are maintained and fuel and travel costs to the department remain at the current level.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST**

**DEPARTMENT:** Environmental Quality

**AGENDA NO.:** 17

**AGENCY:** Office of Environmental Services

**ANALYST:** Robert E. Hosse

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Environmental Services	\$129,550	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$2,229,550			
Federal Funds:	(\$2,100,000)			
<b>Total</b>	<b><u>\$129,550</u></b>	<b>Total</b>	<b><u>\$129,550</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

DEQ is requesting to budget \$2,229,550 in additional Statutorily Dedicated Environmental Trust Funds (ETF), which represents a net increase in funding of \$129,550, for the purpose of supplanting federal Performance Partnership Grant funds (\$2,100,000) which DEQ has been informed by the Environmental Protection Agency (EPA) will not be made available to the department; employing students (\$45,550) to perform administrative functions which will free full-time employees to perform more technical functions; to assist in covering additional fuel costs (\$15,000) and travel costs (\$20,000) necessary to meet the demands of traveling to hurricane affected areas to oversee debris sites, demolition sites and landfill operations; and to cover additional cost for advertising public notices in newspapers (\$25,000), printing notices (\$15,000), mailing notices (\$5,000), and the supplies for producing those notices (\$4,000). The increased costs for public notices is due to the dislocation of residents from the hurricane affected areas, and the department has modified the public participation process in order to reach those individuals.

The additional funding is available due to a larger actual Environmental Trust Fund end of year balance in FY 06 (\$13.6 million) than originally projected during the budget process (\$6.18 million). This larger balance occurred due to several factors: (1) DEQ's actual fee collections in FY 06 were approximately \$3 million greater than projected (\$50 million rather than \$47 million), (2) Hazardous Waste Site Cleanup Funds which overflow into the Environmental Trust Fund once a \$6 million cap is reached amounted to \$5.47 million rather than the projected \$4.5 million, (3) Miscellaneous, Federal and other fund reimbursements were \$2,735,639 rather than the originally projected \$2,015,000, (4) Interest earnings were approximately \$378,000 greater than projected, and (5) actual expenditures in FY 06 were approximately \$2.3 million less than projected because of cuts and expenditure restraint (\$62,321,665 rather than \$64,651,238).

The Department of Environmental Quality budgeted \$14.5 million in FY 07 in federal Performance Partnership Grant (PPG) funds from the U.S. Environmental Protection Agency based on information obtained from the EPA. Subsequently, EPA determined they can only fund the PPG at \$10.5 million. The PPG is used by DEQ for continuing department operations, and the expenditures budgeted with this grant are used by the department to maintain the level of services it is currently providing within the state. As a result of the reduced grant dollars made available, the department is requesting a \$4 million means of financing swap from federal funds to Environmental Trust Funds. This BA-7 reflects \$2,100,000 out of the \$4 million swap.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will appropriate a portion of DEQ's end of FY 06 balance of Environmental Trust Funds. Appropriation and expenditure of these funds will preclude the carryforward of these funds into FY 08. It is anticipated that the additional expenditures in this BA-7 relative to student employment, fuel costs, travel costs, and public notice costs will be of a recurring nature and will need to be funded in subsequent fiscal years if the student employees are maintained and the fuel, travel, and public notice costs to the department remain at the current level.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.



# LEGISLATIVE FISCAL OFFICE ANALYSIS OF BA-7 REQUEST

**DEPARTMENT:** Environmental Quality

**AGENDA NO.:** 18

**AGENCY:** Office of Environmental Assessment

**ANALYST:** Robert E. Hosse

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Environmental Assessment	\$1,257,850	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$2,507,850			
Federal Funds:	(\$1,250,000)			
<b>Total</b>	<b><u>\$1,257,850</u></b>	<b>Total</b>	<b><u>\$1,257,850</u></b>	<b><u>0</u></b>

## I. SUMMARY/COMMENTS

DEQ is requesting to budget \$2,507,850 in additional Statutorily Dedicated Environmental Trust Funds (ETF), which represents a net increase in funding of \$1,257,850, for the purpose of supplanting federal Performance Partnership Grant funds (\$1,250,000) which DEQ has been informed by the Environmental Protection Agency (EPA) will not be made available to the department; employing students (\$104,450) to perform administrative functions which will free full-time employees to perform more technical functions; to assist in covering additional fuel costs (\$95,000) and travel costs (\$65,000) necessary to meet the demands of traveling to hurricane affected areas to oversee debris sites, demolition sites and landfill operations; and to provide for payment annual certification fees, renewal fees and associated accreditation costs with the National Accreditation of the DEQ Laboratory (\$19,000). DEQ also intends to convert 4 ambient monitoring sites in Baton Rouge from Trigger Canister to Trigger Gas Chromatograph units at a cost of \$60,000 for Supplies, \$340,000 for equipment, and \$200,000 for professional services contract to operate the Gas Chromatograph unit portion of each of those sites. The additional requested funding would also be used for the following:

Professional Services contract (\$23,000) to provide for technical support for the Louisiana Environmental Laboratory Accreditation Program's database. This database maintains current accreditation status on all laboratories accredited through the state.

Equipment purchase of \$150,000 to acquire a GCMS unit for the Mobile Air Monitoring Laboratory for greater organics analysis capability.

Equipment purchase of \$99,000 to acquire a Scientific Data Management System for the DEQ Laboratory. This system will provide for the management, storage, efficient access, and analysis of the laboratory's scientific data. Data requests will be produced directly from the system rather than each individual instrument. This system will increase the data availability to LDEQ users.

Equipment purchase of \$5,400 to replace the Remediation Division's laminating machine, binding machine and projector. The current equipment is old and unreliable.

Purchase of 5 vehicles (\$97,000) to replace the same number of high mileage or excessive maintenance cost vehicles.

The additional funding is available due to a larger actual Environmental Trust Fund end of year balance in FY 06 (\$13.6 million) than originally projected during the budget process (\$6.18 million). This larger balance occurred due to several factors: (1) DEQ's actual fee collections in FY 06 were approximately \$3 million greater than projected (\$50 million rather than \$47 million), (2) Hazardous Waste Site Cleanup Funds which overflow into the Environmental Trust Fund once a \$6 million cap is reached amounted to \$5.47 million rather than the projected \$4.5 million, (3) Miscellaneous, Federal and other fund reimbursements were \$2,735,639 rather than the originally projected \$2,015,000, (4) Interest earnings were approximately \$378,000 greater than projected, and (5) actual expenditures in FY 06 were approximately \$2.3 million less than projected because of cuts and expenditure restraint (\$62,321,665 rather than \$64,651,238).

## **LEGISLATIVE FISCAL OFFICE ANALYSIS OF BA-7 REQUEST**

The Department of Environmental Quality budgeted \$14.5 million in FY 07 in federal Performance Partnership Grant (PPG) funds from the U.S. Environmental Protection Agency based on information obtained from the EPA. Subsequently, EPA determined they can only fund the PPG at \$10.5 million. The PPG is used by DEQ for continuing department operations, and the expenditures budgeted with this grant are used by the department to maintain the level of services it is currently providing within the state. As a result of the reduced grant dollars made available, the department is requesting a \$4 million means of financing swap from federal funds to Environmental Trust Funds. This BA-7 reflects \$1,250,000 out of the \$4 million swap.

### **II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will appropriate a portion of DEQ's end of FY 06 balance of Environmental Trust Funds. Appropriation and expenditure of these funds will preclude the carryforward of these funds into FY 08. It is anticipated that the additional expenditures in this BA-7 relative to student employment, fuel costs, travel costs, dues and subscription costs, supplies and professional services costs to operate the gas chromatograph units will be of a recurring nature and will need to be funded in subsequent fiscal years. The professional services contract for technical support of the laboratory accreditation program database is a one-time expenditure.

### **III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST**

**DEPARTMENT:** Environmental Quality

**AGENDA NO.:** 19A

**AGENCY:** Office of Environmental Assessment

**ANALYST:** Robert Hosse

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Environmental Assessment	\$200,000	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$200,000			
<b>Total</b>	<b><u>\$200,000</u></b>	<b>Total</b>	<b><u>\$200,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

DEQ is requesting to budget \$200,000 in additional federal Home Energy Rebate Option (HERO) grant funds to be budgeted and transferred to the Department of Natural Resources (DNR) for use in the ongoing HERO program administered by that department. The program offers cash incentives in the form of rebates to Louisiana homeowners that build new or retrofit their existing homes to meet a high level of energy efficiency. All funds will be passed through to DNR. This BA-7 is a companion to BA-7 19B. (See BA-7 19B for further details)

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST**

**DEPARTMENT:** Natural Resources

**AGENDA NO.:** 19B

**AGENCY:** Office of Secretary

**ANALYST:** Stephanie C. Blanchard

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Atchafalaya Basin	\$0	0
Interagency Transfers:	\$200,000	Management and Finance	\$0	0
Self-Generated Revenue:	\$0	Technology Assessment	\$0	0
Statutory Dedications:	\$0	Atchafalaya Basin	\$0	0
Federal Funds:	\$0	Auxiliary Account	\$200,000	0
<b>Total</b>	<b><u>\$200,000</u></b>	<b>Total</b>	<b><u>\$200,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to transfer \$200,000 from the Department of Environmental Quality to the Department of Natural Resources for the Home Energy Rebate Option (HERO) Program. DEQ received these funds as a grant from the U.S. Environmental Protection Agency. The HERO program is administered by DNR and offers cash incentives in the form of rebates to Louisiana homeowners that build new custom homes or retrofit their existing homes to meet a high level of energy efficiency. Homeowners expenses incurred in order to receive these rebates will be considered as the 40% state match for this grant. These HERO rebates will be budgeted as other charges.

The current amount budgeted for this program is approximately \$14 million. The maximum amount of a rebate is \$2,000 per homeowner. During the last two fiscal years 1,943 (FY 05) and 1,224 (FY 06) homeowners have applied and received a rebate.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST**

**DEPARTMENT:** Natural Resources

**AGENDA NO.:** 20

**AGENCY:** Office of Conservation

**ANALYST:** Stephanie C. Blanchard

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Oil and Gas Regulatory	\$0	0
Interagency Transfers:	\$0	Public Safety	\$250,000	4
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$250,000			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$250,000</u></b>	<b>Total</b>	<b><u>\$250,000</u></b>	<b><u>4</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase budget authority in order to receive statutorily dedicated funds (Oil and Gas Regulatory Fund) in the amount of \$250,000 and to increase authorized positions by four due to the passage of SB 655 of the 2006 Regular Legislative Session. This funding will be used for the purpose of evaluating and responding to plans for evaluation or remediation of environmental contamination of oil field sites and exploration and production sites upon referral by the court.

The following is a list of expenditures for the current fiscal year.

Salaries - \$149,154 (4 positions salaries prorated for 16 pay periods)  
Related Benefits - \$51,417  
Other Compensation - \$6,229 (environmental student intern)  
Operating Services - \$14,000 (telephones, travel)  
Professional Services - \$25,000 (laboratory costs associated with site evaluation)  
Acquisitions - \$4,200  
Total - \$250,000

The four positions include Environmental Impact Manager 1, Geologist 3, Environmental Impact Specialist 3, and Administrative Specialist 5.

The current year fund balance for the Oil and Gas Regulatory Fund is \$968,468 and anticipated revenue is approximately \$10.3 million.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will require additional statutorily dedicated funds to be appropriated in subsequent fiscal years. Annualization of the funding necessary for the four positions (salaries and related benefits) will be \$257,371 in FY 08 and increase thereafter by approximately 3%.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST**

**DEPARTMENT:** Natural Resources

**AGENDA NO.:** 21A

**AGENCY:** Office of Conservation

**ANALYST:** Stephanie C. Blanchard

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Oil and Gas Regulatory	\$0	0
Interagency Transfers:	\$1,000,000	Public Safety	\$1,000,000	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$1,000,000</u></b>	<b>Total</b>	<b><u>\$1,000,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to transfer \$1 million in federal funding from the Department of Health and Hospitals, Office of Public Health to the Department of Natural Resources. OPH received these monies from the U.S. Environmental Protection Agency (EPA) Capitalization Grant.

The purpose of the funds is to provide low interest loans to public water systems to assist them to maintain with the National Drinking Water Standards or other assistance approved by the EPA to allow for public water systems projects and drinking water infrastructure improvements. Specifically, these funds will be used to assess damaged water wells from Hurricanes Katrina and Rita and possibly cap damaged wells, if required, to prevent contamination of drinking water aquifers. It is estimated that 3,600 drinking water wells were damaged by the storms. DNR will obtain a contractor to survey the wells and cap the damaged wells.

No state match is required in order to receive this grant.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 21B

**AGENCY:** Office of Public Health

**ANALYST:** Shawn Hotstream

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Environmental Health Services	\$1,000,000	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$1,000,000			
<b>Total</b>	<b><u>\$1,000,000</u></b>	<b>Total</b>	<b><u>\$1,000,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase expenditure authority in the Office of Public Health, Environmental Health Services Program by \$1,000,000 in federal grant funds. The source of funds is a U.S. Environmental Protection Agency (EPA) Capitalization Grant for the Drinking Water Revolving Loan Fund (DWRLF).

The purpose of the DWRLF is to provide low interest loans to public water systems to assist them to maintain standards required with national drinking water standards, or other assistance approved by the EPA to allow for public water systems projects and drinking water infrastructure improvements. Specifically, these funds will be used to survey damaged water wells from Hurricanes Katrina and Rita and temporarily cap wells, if required, to prevent contamination of drinking water aquifers. DHH currently estimates that approximately 3,600 drinking water wells located across the hurricane affected areas have been damaged.

This BA-7 is a companion with agenda item 21A. The monies received by DHH will be transferred to the Department of Natural Resources (DNR). DNR will obtain a contractor to survey the wells and provide the drinking water well caps.

**II. IMPACT ON FUTURE FISCAL YEARS**

The total grant award from the EPA is \$1,275,000. However, only \$1 million is being approved by the US EPA for this purpose for FY 06/07. According to the Department of Health and Hospitals, OPH will be able to apply for the remaining federal grant allowance if necessary for FY 07/08.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 22

**AGENCY:** Office of Mental Health (State Office)

**ANALYST:** Myra Lowe

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration and Support	\$0	0
Interagency Transfers:	\$0	Community Mental Health Program	\$34,751,835	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$34,751,835			
<b>Total</b>	<b><u>\$34,751,835</u></b>	<b>Total</b>	<b><u>\$34,751,835</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase the federal budget authority by \$34,751,835 in the Department of Health and Hospitals, Office of Mental Health (State Office) program. The Office of Mental Health (OMH) has been awarded a grant from the Substance Abuse Mental Health Services Administration for implementation of the Regular Services Program (RSP) phase of the Federal Crisis Counseling Program (CCP). The grant period for the RSP is September 1, 2006 with an end date of May 31, 2007. This grant does not require a state match.

The Regular Services Plan (RSP) is principally a continuation of services approved for the Immediate Services Program grant, but with additional program elements which will allow the RSP to effectively address the community-level recovery initiatives. The CCP services will be provided to communities within the 31 parishes designated for crisis counseling services under FEMA 1603-DR-LA (declared). The targeted number of individuals to be served is approximately **2.4 million**. Those targeted for outreach and counseling services include: 100,000 individuals who evacuated and were victimized again by Hurricane Rita, 270,000 individuals who stayed in the New Orleans Metropolitan Region, 500,000 individuals who evacuated safely, 204,220 individuals residing in mobile homes and travel trailers, 1,086,585 registrants who were able to live in the same homes as prior to Katrina, rented homes, or with others, and 290,000 individuals who were indirectly affected.

The funding from this grant will be allocated as follows: Catholic Charities of the Archdiocese of New Orleans contract (\$7,246,566), Volunteers of America contract (\$13,164,850), Options for Independence contract, (\$2,172,477), Harmony Center of Baton Rouge contract (\$7,627,036); OMH - Personnel Costs (\$3,475,025), Office Space (\$175,950), Supplies (\$47,250), Travel (\$116,756), Training (\$125,925), Crisis Hotline (\$250,000), and Evaluations (\$350,000). Personnel costs are for 39 temporary positions that will be funded for nine months beginning September 1, 2006.

**II. IMPACT ON FUTURE FISCAL YEARS**

This is a one time appropriation and is not expected to have an impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.



**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 23

**AGENCY:** Office of Mental Health (State Office)

**ANALYST:** Myra Lowe

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration and Support	\$0	0
Interagency Transfers:	\$0	Community Mental Health Program	\$2,044,724	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$2,044,724			
<b>Total</b>	<b><u>\$2,044,724</u></b>	<b>Total</b>	<b><u>\$2,044,724</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase the federal budget authority by \$2,044,724 in the Department of Health and Hospitals, Office of Mental Health (State Office) program. The Office of Mental Health has been awarded this grant from FEMA for implementation of the Regular Services Program (RSP) phase of the Federal Crisis Counseling Program (CCP).

The Regular Services Plan (RSP) is principally a continuation of services approved for the Immediate Services Program grant, but with additional program elements which will allow the RSP to effectively address the community-level recovery initiatives. The CCP services will be provided to communities within the parishes not previously designated for counseling services under FEMA-DR-1603 (Katrina) or FEMA-DR-1607 (Rita). These parishes are locations where evacuees from the directly impacted parishes sought refuge immediately following the storm, and where many of our residents still remain. There are a total of 33 undeclared parishes that will be served: Four of these parishes will be served under the grant designated for Rita Parishes in BA-7 agenda number 24. These parishes are **Beauregard, Evangeline, St. Landry, and Vernon**. The remaining 29 parishes that will be served by this grant are: **Allen, Avoyelles, Bienville, Bossier, Caddo, Caldwell, Catahoula, Claiborne, Concordia, De Soto, East Carroll, Franklin, Grant, Jackson, LaSalle, Lincoln, Madison, Morehouse, Natchitoches, Ouachita, Rapides, Red River, Richland, Sabine, Tensas, Union, Webster, West Carroll, and Winn**. The targeted number of individuals to be served is 57,239. This number is based on an estimate of the evacuees and the number of FEMA registrants.

The funding from this grant will be allocated as follows: Personnel Costs (\$166,422), Office Space/Liability Insurance (\$375), Office Supplies (\$10,800), Travel (\$15,795), and Volunteers of America GBR contract (\$1,851,331.40). Personnel costs are for three temporary Stakeholder Coordinator positions that will be funded for nine months beginning September 1, 2006.

**II. IMPACT ON FUTURE FISCAL YEARS**

This is a one time appropriation and is not expected to have an impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 24

**AGENCY:** Office of Mental Health (State Office)

**ANALYST:** Myra Lowe

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration and Support	\$0	0
Interagency Transfers:	\$0	Community Mental Health Program	\$2,308,237	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$2,308,237			
<b>Total</b>	<b><u>\$2,308,237</u></b>	<b>Total</b>	<b><u>\$2,308,237</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase the federal budget authority by \$2,308,237 in the Department of Health and Hospitals, Office of Mental Health (State Office) program. The Office of Mental Health has been awarded a grant from FEMA for implementation of the Regular Services Plan phase of the Federal Crisis Counseling Program (CCP) for those individuals affected by Hurricane Rita in the State of Louisiana.

The Regular Services Plan (RSP) is principally a continuation of services approved for the Immediate Services Program grant, but with additional program elements which will allow the RSP to effectively address the community-level recovery initiatives. The targeted number of individuals to be served is 159,588. This number is based on the number of FEMA registrations. The parishes that will be served are: **Acadia, Allen, Ascension, Beauregard, Calcasieu, Cameron, Evangeline, Iberia, Jefferson, Jefferson Davis, Lafayette, Lafourche, Livingston, Plaquemine, Sabine, St. Landry, St. Martin, St. Mary, St. Tammany, Terrebone, and Vermillion, Vernon, and West Baton Rouge.**

The funding from this grant will be allocated to the following expenditures: Personnel Costs (\$138,684), Consultant Costs (\$50,000), Office Supplies (\$9,750), Travel (\$24,918), Training (\$12,550), Evaluations (\$25,000), and Volunteers of America GBR Contract (\$2,047,334.78). Personnel costs are for three temporary positions (Fiscal Manager, Admin. Assistant, and Southwest Operations Director) that will be funded for nine months beginning September 1, 2006.

**II. IMPACT ON FUTURE FISCAL YEARS**

This is a one time appropriation and is not expected to have an impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

# LEGISLATIVE FISCAL OFFICE ANALYSIS OF BA-7 REQUEST

DEPARTMENT: Health & Hospitals

AGENDA NO.: 25

AGENCY: Office of Mental Health (State Office)

ANALYST: Myra Lowe

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration and Support	\$0	0
Interagency Transfers:	\$0	Community Mental Health Program	\$400,000	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$400,000			
<b>Total</b>	<b><u>\$400,000</u></b>	<b>Total</b>	<b><u>\$400,000</u></b>	<b><u>0</u></b>

## I. SUMMARY/COMMENTS

The purpose of this BA-7 is to increase the federal budget authority by \$400,000 in the Department of Health and Hospitals, Office of Mental Health (State Office) program. The Office of Mental Health has been awarded a three-year grant of \$400,000 annually from the Substance Abuse Mental Health Services Administration for suicide prevention efforts.

The impact of the hurricanes have caused an increased risk for experiencing emotional and psychological problems, which are factors that contribute to youth suicide, among young people who lived in the affected areas. The funding will be used to strengthen and expand the Louisiana Partnership for Youth Suicide Prevention Initiative project. This project previously served approximately 1,000 youth annually. Approval of this BA-7 will allow the project to target approximately 10,000 youth and young adults ages 10 to 24 over the three-year grant period. These are individuals who lived in the hurricane impacted parishes of St. Bernard, Plaquemine, Jefferson, Orleans, Calcasieu, Cameron, Vermillion, and evacuees who live in FEMA-housing trailer sites in East Baton Rouge. The agency will provide these services in collaboration with the Department of Education, Department of Social Services, and DHH Offices of Public Health and Addictive Disorders. The agency will also partner with public and private entities such as the B.R. Crisis Intervention Center, Big Buddy Program, the YWCA of Greater Baton Rouge, and TeenScreen.

The funding will be allocated to the following expenditures: Other Compensation (\$95,360), Travel (\$25,624), Professional Services (\$204,730), Supplies (\$9,540) and Other Charges (\$64,746). Other Compensation includes funding for a part-time Project Coordinator position and a full-time Executive Management Assistant position.

## II. IMPACT ON FUTURE FISCAL YEARS

The Office of Mental Health was awarded a total of \$1.2 million for three years. The agency will received the grant in increments of \$400,000 for FY 2006-07, FY 2007-08, and FY 2008-09. The time period for the grant is September 30, 2006 through September 30, 2009.

## III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 26

**AGENCY:** Metropolitan Human Services District

**ANALYST:** Shawn Hotstream

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Metropolitan Human Services District	\$13,500,418	0
Interagency Transfers:	\$13,500,418			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$13,500,418</u></b>	<b>Total</b>	<b><u>\$13,500,418</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase IAT budget authority by \$13,500,418 in the Metropolitan Human Services District. The source of funds is Social Services Block Grant (SSBG) monies transferred from the Department of Health and Hospitals, Office of the Secretary - Bureau of Primary Care and Rural Health for primary, preventive, and behavioral health services.

These funds were appropriated by the legislature in DHH, Office of the Secretary for primary care services during the 2006 Regular Legislative Session. According to DHH, this grant will support the restoration and development of primary care services in New Orleans. Specifically, the MHSD will contract with appropriately licensed or authorized subcontractors that will provide both ambulatory primary, preventive and behavioral health services to residents in the greater New Orleans area provided up to July 31, 2007. A list of sub contractors/providers is represented below.

Sub-contractor /health services provider

Daughters of Charity Services of New Orleans - (health centers in Metairie, Bywater, and Carrollton-Uptown)  
EXCELth, Inc. - (health centers and mobile clinics in Baton Rouge, New Orleans, and New Orleans east)  
Jefferson Community Health Center - (health centers at Avondale and Marrero)  
LSU Health Sciences Center - (school based health centers, and MCLNO hutchinson clinics)  
New Orleans Health Department (health clinic in Algiers, St Bernard, and mobile health clinics)  
St Charles Community Health Center  
St Thomas Community Health Center  
Tulane Health Sciences Center - (adolescent and adult clinic services at Covenant House)  
Louisiana Public Health Institute - (Fiscal Intermediary services provided to the MHSD - monitoring sub contracts)

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years. DHH anticipates that all grant funds will be spent within the current fiscal year (FY 06/07).

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 27

**AGENCY:** Florida Parishes Human Services Authority

**ANALYST:** Shawn Hotstream

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Florida Parishes Human Services Authority	\$196,170	0
Interagency Transfers:	\$40,340			
Self-Generated Revenue:	\$155,830			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$196,170</u></b>	<b>Total</b>	<b><u>\$196,170</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase IAT budget authority by \$40,340 and Self-generated budget authority by \$174,167 in the Florida Parishes Human Services Authority. The source of self-generated funds is revenue from the Twenty-second Judicial District Court. The source of IAT funds is general fund transferred from the Office for Citizens with Developmental Disabilities for vocational services contracts and Statutory Dedication funds transferred from OAD for gambling disorder counseling.

Fees and self-generated funds

The FPHSA is entering into a Memorandum of Understanding with the Twenty-second Judicial District Court to provide drug treatment services at the Northlake Addictive Disorders Clinic for offenders enrolled in Adult Drug Treatment Court. According to the FPHSA, four additional positions (3 counselors and 1 administrative coordinator) will be required to provide the addictive disorder services. The original MOU results in annual revenue of \$174,167 to the FPHSA.

IAT funds

The FPHSA is requesting to increase IAT authority by a net \$40,340. This is the result of three separate adjustments as itemized below.

1. The Office for Citizens with Developmental Disabilities will reimburse the FPHSD for providing vocational rehabilitation services. According to the FPHSA, this funding arrangement will be for one year only, as DHH is currently implementing/phasing in a waiver program to cover these services under Medicaid. The amount of funds estimated to cover these services during the transition period is \$53,804. Support waiver vocational services includes such activities as Supported Employment (both individual jobs and group employment), Day Habilitation, and pre-vocational services.

2. The Office for Addictive Disorders will reimburse the FPHSA for one Problem and Compulsive Gambling Resource Awareness Coordinator to provide public awareness services. The amount of the contract is \$43,000.

3. The Office of Mental Health is reducing funding that it transfers to the the FPHSA for mental health services by \$56,464 due to excess authority.

\$53,804 - OCDD  
\$43,000 - OAD  
(\$56,464) - OMH  
\$40,340

Although this measure adds 5 new postions, they are not reflected in the table above due to the authority not having an established T.O.

## **LEGISLATIVE FISCAL OFFICE ANALYSIS OF BA-7 REQUEST**

### **II. IMPACT ON FUTURE FISCAL YEARS**

According to the FPHSA, the fees are anticipated to be recurring, and the Division has indicated that the BA-7 will be annualized for FY 07/08.

### **III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 in an amount lower than submitted. The self-generated revenues are recommended at \$155,830 based on the services provided by the FPHSA to the court starting a month later than originally anticipated (starting in October vs September). The total recommended level for this BA-7 is \$196,170 (\$155,830 Fees, \$40,340 IAT).

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 28A

**AGENCY:** Capital Area Human Services District

**ANALYST:** Shawn Hotstream

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Capital Area Human Services District	\$2,244,636	0
Interagency Transfers:	\$2,244,636			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$2,244,636</u></b>	<b>Total</b>	<b><u>\$2,244,636</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase IAT budget authority by \$2,244,636 in the Capital Area Human Services District. The source of funds is Social Services Block Grant (SSBG) monies transferred from the Department of Health and Hospitals, Office of the Secretary - Bureau of Primary Care and Rural Health for the provision of primary care services to qualified recipients (evacuees).

These funds were appropriated by the legislature in DHH, Office of the Secretary for primary care services during the 2006 Regular Legislative Session. According to DHH, this adjustment will allow the CAHSD to pay for primary care services in DHH region 2 provided from October, 2005 through September 2007. A list of funding allocated by grantee is represented below.

<u>Sub-contractor/health services provider</u>	<u>Amount</u>
Our Lady of the Lake	\$310,743
Southern U. School of Nursing	\$283,347
Eastside Community Health Center	\$147,735
Capital City Community Health Center	\$220,500
St. Helena Community Health Center	\$113,500
Baton Rouge Primary Care Collaborative	\$157,500
Baton Rouge General Hospital	\$160,875
Earl K. Long Medical Center	\$160,875
Office of Public Health, Region 2	\$541,832
Capital Area Human Services District	<u>\$267,100</u> -to perform health screenings, and to monitor other grantees expenditures
Total SSBG	\$2,364,007

The total IAT increase requested in this BA-7 (\$2,244,636) is \$119,371 less than the expenditures itemized above (\$2,364,007) from the grant. This is a result of some other IAT contracts being reduced within the CAHSD existing budget. The net effect is a requested increase in IAT budget authority of \$2,244,636.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years. The CAHSD has indicated that all SSBG funds are anticipated to be expended in FY 06/07. If not, the CAHSD intends to submit a carry forward BA-7 for FY 07/08 for the balance of unspent funds.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST**

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.



**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 28B

**AGENCY:** Office of Public Health

**ANALYST:** Shawn Hotstream

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Vital Records and Statistics	\$0	0
Interagency Transfers:	\$541,832	Personal Health Services	\$541,832	0
Self-Generated Revenue:	\$0	Environmental Health Services	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$541,832</u></b>	<b>Total</b>	<b><u>\$541,832</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this companion BA-7 (to 28A) is to increase expenditure authority in the Office of Public Health, Personal Health Services Program by \$541,832 in IAT means of financing. The source of funds is federal Social Services Block Grant funds being transferred from the Capital Area Human Services District. The funds will be used for primary care services.

According to the Department of Health and Hospitals, the Capital Area Human Services District will contract with OPH, region 2, to provide preventive health services onsite or nearby to those evacuees living in transitional housing. Specific services include general health education, diet and nutrition, high blood pressure, cancer screenings, family planning, prenatal care and immunizations. The funds will be allocated as follows:

Other compensation	\$335,018 - (for 8 job appointments)
Related benefits	\$83,755
Travel	\$5,777 - (in state travel for job appointments)
Supplies	\$109,282 - (patient educational pamphlets and consumable medical supplies)
Acquisitions	<u>\$8,000</u> - (lap top computers, printers, and supplies for various job appointments)
Total	\$541,832

The temporary job appointments are anticipated to be two Disease Intervention Specialists (to investigate TB and STD cases), three Public Health Nutritionist (of which one will be a certified diabetic educator), one Epidemiologist intern (to track and present health data), one Public Health Nurse, and one Administrative Coordinator 3.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years. The SSBG monies are considered non-recurring.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

# LEGISLATIVE FISCAL OFFICE ANALYSIS OF BA-7 REQUEST

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 29

**AGENCY:** Office of Public Health

**ANALYST:** Shawn Hotstream

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Vital Records and Statistics	\$0	0
Interagency Transfers:	\$0	Personal Health Services	\$0	0
Self-Generated Revenue:	\$0	Environmental Health Services	\$1,601,141	0
Statutory Dedications:	\$0			
Federal Funds:	\$1,601,141			
<b>Total</b>	<b><u>\$1,601,141</u></b>	<b>Total</b>	<b><u>\$1,601,141</u></b>	<b><u>0</u></b>

## I. SUMMARY/COMMENTS

The purpose of this BA-7 is to increase the expenditure authority in the Office of Public Health, Environmental Health Services Program by \$1,601,141 in federal grant funds. The source of funds is a Centers for Disease Control and Prevention (CDC) grant through the Emergency Supplemental appropriations Act for Defense, the Global War on Terror, and Hurricane Recovery. This funding is intended to provide financial support to local governments to conduct mosquito and other pest abatement during the hurricane and West Nile Virus season.

According to the Department of Health and Hospitals (DHH), this funding will be released to local mosquito abatement districts through contracts with OPH. A grant committee consisting of two OPH representatives, including the Medical Entomologist, and a representative of the Louisiana Mosquito Control Association will be established to decide the distribution of funds, to monitor progress, and verify expenditures. Initial distributions by parish are projected as follows:

<u>Parish</u>	<u>Award</u>
Ascension	\$40,029
Caddo	\$40,029
Calcasieu	\$80,057
Cameron	\$120,086
East Baton Rouge	\$40,029
Iberia	\$40,029
Jefferson	\$40,029
Jefferson Davis	\$40,029
Lafayette	\$40,029
Lafourche	\$40,029
Livingston	\$40,029
Orleans	\$160,114
Ouchita	\$40,029
Plaquemines	\$80,057
St. Bernard	\$120,086
St. Charles	\$40,029
St. John	\$40,029
St. Tammany	\$120,086
Tangipahoa	\$40,029
Terrebone	\$40,029
Vermillion	\$80,057
West Baton Rouge	\$40,029
OPH cost allocation	<u>\$240,163</u> (% of grant retained by OPH to administer grant)
Total distribution	\$1,601,141

## **LEGISLATIVE FISCAL OFFICE ANALYSIS OF BA-7 REQUEST**

### **II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 is not anticipated to impact future fiscal years.

### **III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 30A

**AGENCY:** Medical Vendor Payments

**ANALYST:** Brian Crow

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	(\$151,400)	Private Providers	(\$302,800)	0
Interagency Transfers:	\$0	Public Providers	\$0	0
Self-Generated Revenue:	\$0	Medicare Buy-Ins & Supplements	\$0	0
Statutory Dedications:	\$0	Uncompensated Care Costs	\$0	0
Federal Funds:	(\$151,400)	Disaster UCC Pool	\$0	0
<b>Total</b>	<b><u>(\$302,800)</u></b>	<b>Total</b>	<b><u>(\$302,800)</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this technical BA-7 (Companion to 30B) is to move funding of \$302,800 (\$151,400 SGF & \$151,400 Fed) from Medical Vendor Payments (MVP) to the Medical Vendor Administration (MVA). The funds were incorrectly placed in MVP during the legislative process and cannot be used for the intended purpose (E-Prescribing Application) in MVP.

See BA-7 30B for details relative to the use of the funding.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years as these are one-time funds to be used primarily for the purchase of 420 handheld devices.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 30B

**AGENCY:** Medical Vendor Administration

**ANALYST:** Brian Crow

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$151,400	Medical Vendor Administration	\$302,800	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$151,400			
<b>Total</b>	<b><u>\$302,800</u></b>	<b>Total</b>	<b><u>\$302,800</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this technical BA-7 (Companion to 30A) is to move funding of \$302,800 (\$151,400 SGF & \$151,400 Fed) from Medical Vendor Payments (MVP) to the Medical Vendor Administration (MVA). The funds were incorrectly placed in MVP during the legislative process and cannot be used for the intended purpose (E-Prescribing Application) in MVP.

Information provided by DHH indicates that the funds will be used to enhance the Medicaid Pharmacy Program through a qualified proposer (determined by RFP) to implement E-Prescribing as follows:

1. Deliver a wireless handheld (approximately 420 devices) drug information application to physicians at the point of care that offers continuous updates of clinical pharmacology drug information;
2. Integrate the Medicaid Preferred Drug List (PDL) with the drug information database and update as specified by DHH;
3. Integrate 100 days of patient specific medication history to allow for immediate utilization review by the physician;
4. Prepare physician offices with the necessary hardware and software to facilitate daily updates of patient history to the handheld devices;
5. Educate physicians to effectively use the database and provide ongoing support for the services; and
6. Implement a totally wireless application using the most secure technology that will assure privacy and security that provides for the electronic transmission of prescriptions (E-Prescribing).

The addition of the funding provided in this BA-7 will bring the total available for the E-Prescribing initiative to approximately \$803,000 (\$500,000 was appropriated to the MVA during the 2006 Regular Session in Act 17). The 420 handheld devices are estimated to cost \$1,800 each, or approximately \$756,000 for all units.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years as these are one-time funds to be used primarily for the purchase of the 420 handheld devices.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 31A

**AGENCY:** Office of the Secretary

**ANALYST:** Brian Crow

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$26,250	Management and Finance Program	\$1,916,171	13
Interagency Transfers:	\$0	Grants Program	\$0	0
Self-Generated Revenue:	\$0	Auxiliary Account	\$0	0
Statutory Dedications:	\$375,000			
Federal Funds:	\$1,514,921			
<b>Total</b>	<b><u>\$1,916,171</u></b>	<b>Total</b>	<b><u>\$1,916,171</u></b>	<b><u>13</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 (Companion to 31B) is to increase the expenditure authority of the Office of the Secretary by \$1,916,171 (\$26,250 SGF; \$375,000 SD; and \$1,514,921 Fed) and to transfer 13 positions (the BA-7 indicates that 14 positions will be transferred, but 13 is the actual number) from the Office of Public Health (OPH) to allow DHH to transfer the activities for the Chronic Disease program to the Office of the Secretary. The source of the funding is mixed, with \$26,500 SGF provided as match to the federal funds received for the Tobacco program; \$375,000 SD from the Louisiana Fund; and \$1,514,921 in federal matching funds.

According to the Secretary of DHH, the transfer of the Chronic Disease unit from OPH to the OS will allow the Bureau of Primary Care and Rural Health to achieve more efficiencies with federal grant funding. Specific activities being transferred include tobacco cessation, diabetes, heart disease and stroke prevention, and asthma and behavior risk surveillance systems. The expenditures being transferred are based on the projected unexpended amounts effective as of November 1, 2006, and are itemized below.

Salaries	\$565,233
Related Benefits	\$183,330
Other compensation	\$16,939
Travel	\$17,467
Operating Services	\$37,605
Supplies	\$27,299
Professional Services	\$11,857
Other Charges	\$576,531
Interagency Transfers	\$477,365
Acquisitions	\$2,545

The 13 positions that are being moved are currently domiciled in New Orleans and Baton Rouge. There are no immediate plans for the New Orleans incumbents to move to Baton Rouge, however, some of their time will be spent in Baton Rouge as they work on Redesign and other community projects. Their function is actually statewide, so routinely should involve some travel. As some of the vacant positions are filled, it is likely that they may be Baton Rouge based.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years. DHH anticipates that all grant funds will be spent within the current fiscal year (FY 06/07).

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 31B

**AGENCY:** Office of Public Health

**ANALYST:** Shawn Hotstream

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	(\$26,250)	Vital Records and Statistics	\$0	0
Interagency Transfers:	\$0	Personal Health Services	(\$1,916,171)	(13)
Self-Generated Revenue:	\$0	Environmental Health Services	\$0	0
Statutory Dedications:	(\$375,000)			
Federal Funds:	(\$1,514,921)			
<b>Total</b>	<b><u>(\$1,916,171)</u></b>	<b>Total</b>	<b><u>(\$1,916,171)</u></b>	<b><u>(13)</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this companion BA-7 is to transfer the Chronic Disease program, and 13 positions (the BA-7 indicates that 14 positions will be transferred, but 13 is the actual number) and associated funding from the Office of Public Health, Personal Health Services Program to the Department of Health and Hospitals, Office of the Secretary. The source of funds being transferred includes state general funds(\$26,250) , Louisiana Fund statutory dedications (\$375,000), and federal funds (\$1,514,921).

According to the Secretary of DHH, the transfer of the Chronic Disease unit from OPH to the OS will allow the Bureau of Primary Care and Rural Health to achieve more efficiencies with federal grant funding. Specific activities being transferred include tobacco cessation, diabetes, heart disease and stroke prevention, and asthma and behavior risk surveillance systems. The expenditures being transferred are based on the projected unexpended amounts effective as of November 1, 2006, and are itemized below.

Salaries	\$565,233
Related Benefits	\$183,330
Other compensation	\$16,939
Travel	\$17,467
Operating Services	\$37,605
Supplies	\$27,299
Professional Services	\$11,857
Other Charges	\$576,531
Interagency Transfers	\$477,365
Acquisitions	\$2,545

**II. IMPACT ON FUTURE FISCAL YEARS**

According to the Division of Administration, this BA-7 will be annualized in the FY 07/08 Executive Budget.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST**

**DEPARTMENT:** Executive

**AGENDA NO.:** 32

**AGENCY:** Workforce Commission

**ANALYST:** Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$38,120,835	3
Interagency Transfers:	\$38,120,835			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$38,120,835</u></b>	<b>Total</b>	<b><u>\$38,120,835</u></b>	<b><u>3</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to budget funding provided to the state from the U.S. Department of Housing and Urban Community Development Block Grant Program to create sector-based training programs to address the need for trained workers, and to support the recovery and rebuilding of the areas most affected by Hurricanes Katrina and Rita. A total of \$38 million has been provided for this purpose. Administrative costs are to be funded separately through the administrative funding allocation of \$139,869,600 which was provided in Amendment No. 1 of the Action Plan for the CDBG Disaster Recovery Funds. A total of \$130,324,362 remains unbudgeted. As these funds will be utilized for the administrative costs of this program, the entire grant allocation will be expended on training programs.

The training programs that will be funded through this grant will be for occupations in six sectors that have been identified as critical for the physical and economic recovery of the state. These sectors include construction, health care, transportation, advanced manufacturing, oil and gas, and the cultural sector. Contracts awarded through this process must cease no later than 36 months after the start date of the contract, or no later than December 31, 2009, whichever comes first. The Workforce Commission anticipates awarding the first contracts at the beginning of 2007.

The Workforce Commission will select qualified contractors to provide this training through a competitive selection process. Entities that form alliances, preferably regional alliances, led by a workforce intermediary and including key stakeholders to create sector strategies are eligible to receive contracts. Key stakeholders may include but are not limited to: employers in a specific sector, business groups and/or industry/trade associations, local educational agencies, public and private post-secondary educational institutions, Workforce Investment Boards, labor or community based organizations, other training providers, and other interested parties. The alliance must designate a fiscal agent who is responsible for the fiduciary transactions of the contract and must be either a governmental or educational entity that is a budget unit of the State of Louisiana, a parish or municipal government, or local educational entity, or a non-profit entity with a tax-exempt status.

The Workforce Commission requests an additional three positions for the administration of these grant funds. These positions include a fiscal manager and two program managers. The fiscal manager will be responsible for the fiscal and budgetary management of the grant funds, procurement, fiscal reporting, and providing technical assistance to CDBG grantees and service providers. The salary for this position will begin at \$40,000 annually. In addition, two program managers will be responsible for programmatic functions, developing methodology for monitoring grantees, implementing methodology and providing technical assistance to the CDBG grantees and service providers. The annual salary for both positions is anticipated to be \$45,000 annually. Total administrative expenses for FY 07 for eight months is anticipated to be \$120,835 (includes \$112,913 for salaries and related benefits, with the remainder expended on new computers (\$1,200), software (\$500), travel (\$3,000), professional services (\$2,000), and miscellaneous expenses such as telephone, statewide email, etc. (\$1,222).

**II. IMPACT ON FUTURE FISCAL YEARS**

Expenses for this program will be ongoing through FY 09. Therefore, available balances will be carried forward in each subsequent fiscal year. In addition, annualized administrative costs are estimated to be \$181,322 in FY 08 and \$184,738 in FY 09. Total administrative costs over these three fiscal years is anticipated to be \$486,895.



**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST**

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**October 20, 2006**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST**

**DEPARTMENT:** Executive

**AGENDA NO.:** 33

**AGENCY:** Office of Homeland Security and Emergency

**ANALYST:** Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$95,697,183	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$95,697,183			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$95,697,183</u></b>	<b>Total</b>	<b><u>\$95,697,183</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to budget a total of \$95,697,183 from the FEMA Reimbursement Fund to the Governor's Office of Homeland Defense and Emergency Preparedness (GOHSEP) to provide the necessary funds to make the required state match payment (25%) under FEMA's Individuals and Household Program and the Other Needs Assistance Program. The FEMA Reimbursement Fund was originally created by Act 640 of the 2006 Regular Legislative Session. Act 642 of the 2006 Regular Legislative Session appropriated a total of \$428,099,140 to that same fund. This request will be added to the amount currently budgeted in the GOHSEP budget for this purpose (\$284,293,450) to make the required payment to FEMA. The total payment required to be paid to FEMA is \$379,990,633. No payments have been made to date for the state's share of costs. Of the total amount owed to FEMA, \$354,382,919.30 is attributable to Hurricane Katrina and the remaining \$25,607,713.49 is attributable to Hurricane Rita.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST**

**DEPARTMENT:** Executive

**AGENDA NO.:** 34

**AGENCY:** Division of Administration

**ANALYST:** Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Executive Administration	\$0	0
Interagency Transfers:	\$0	Community Dev Block Grant	\$120,835	0
Self-Generated Revenue:	\$0	Inspector General	\$0	0
Statutory Dedications:	\$0	Auxiliary Account	\$0	0
Federal Funds:	\$120,835			
<b>Total</b>	<b><u>\$120,835</u></b>	<b>Total</b>	<b><u>\$120,835</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to budget federal funds from the U.S. Department of Housing and Urban Development-Supplemental Community Block Grant for Disaster Recovery. These funds will be transferred to the Workforce Commission (BA-7 #32) for the cost of administering the \$38 million grant which will be used to address the need for trained workers in the most affected hurricane-impacted parishes. The source of these funds is from a total allocation provided in Amendment No. 1 of the Action Plan for the CDBG Disaster Recovery Funds. This allocation of \$139,869,600 has an unbudgeted total of \$130,324,362 from which this funding will be drawn. The total amount of administrative costs anticipated for the Workforce Commission through FY 09 is anticipated to be \$486,895 which equates to 1.3% of the total grant award.

**II. IMPACT ON FUTURE FISCAL YEARS**

Total costs for through FY 09 are anticipated to be \$486,895, which includes \$120,835 for FY 07, \$181,322 for FY 08, and \$184,738 for FY 09. The same source of funds is anticipated for the administrative costs for both FY 08 and 09.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST**

**DEPARTMENT:** Other Requirements

**AGENDA NO.:** 35

**AGENCY:** State Sales Tax Dedication

**ANALYST:** Charley Rome

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Alexandria/Pineville Exhibition Hall Fund	\$155,000	0
Interagency Transfers:	\$0	Alexandria/Pineville Area Tourism Fund	\$125,000	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$280,000			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$280,000</u></b>	<b>Total</b>	<b><u>\$280,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase Statutory Dedicated funds by \$280,000 to fund the Alexandria/Pineville Exhibition Hall Fund (\$155,000) and the Alexandria/Pineville Area Tourism Fund (\$125,000). Both items represent state sales taxes collected on hotel-motel rentals in Alexandria and Pineville. These items were erroneously removed from the General Appropriations bill by Amendment No. 683 adopted by the House Appropriations Committee on May 22, 2006.

The Alexandria/Pineville Exhibition Hall Fund's authority is defined under L.R.S. 33:4574.7(K). Monies can be used for "planning, designing, purchasing, or preparing for the purchase of land, and otherwise preparing for the construction, and for the construction, operation, and maintenance of an exhibition hall". The Alexandria/Pineville Area Tourism Fund is defined under L.R.S. 47:302.30, 322.32. Monies can be used for economic development purposes in Rapides Parish and for tourism promotion in Rapides Parish by the Alexandria/Pineville Area Convention and Visitors Bureau.

According to the Department of Treasury, both funds have adequate balances for the requested appropriation amounts. Specifically, the Exhibit Hall's Fund had a balance of \$48,136 as of 8/15/06. Revenues to the Fund in FY 05-06 were \$203,136. As such, the requested appropriation amount of \$155,000 is well within the resources available in FY 06-07. Furthermore, the Tourism Fund had a balance of \$75,268 as of 8/15/06. Revenues to the Fund in FY 05-06 were \$181,151. As such, the requested appropriation amount of \$125,000 is well within the resources available in FY 06-07.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.